

Foster-Glocester School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,648	53.1%
Substitutes	\$66	0.8%
Instructional Parapros	\$166	1.9%
Pupil-Use Technology	\$90	1.0%
Instructional Materials	\$121	1.4%
Total	\$5,091	58.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$314	3.6%
Library & Media	\$134	1.5%
Extracurricular	\$152	1.7%
Student Health/Services	\$97	1.1%
Curriculum Development	\$15	0.2%
Staff Development	\$35	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$33	0.4%
Therapists, Psychologists	\$190	2.2%
Total	\$969	11.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$13	0.2%
Food Service	\$218	2.5%
Safety	\$0	0.0%
Building Upkeep	\$918	10.5%
Data Processing	\$23	0.3%
Business Operations	\$158	1.8%
Total	\$1,331	15.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$212	2.4%
School Office	\$189	2.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$156	1.8%
Legal	\$13	0.1%
Total	\$570	6.5%

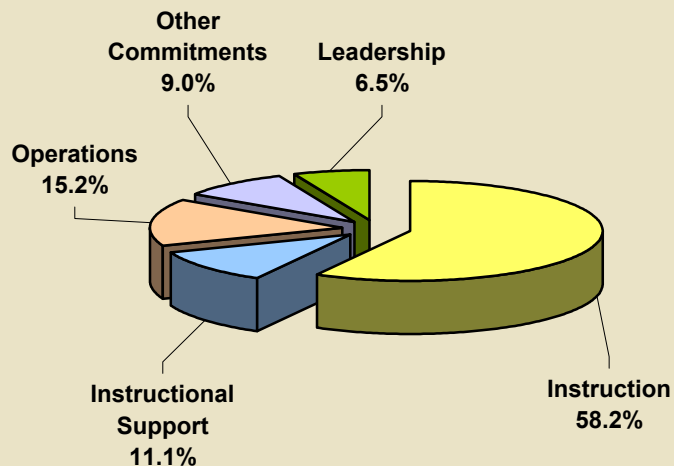
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$14,217,874
District Enrollment (ADM):	1,625
District Per Pupil:	\$8,749

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$505	5.8%
Capital Projects	\$0	0.0%
Pass-Throughs	\$239	2.7%
Retiree Benefits	\$38	0.4%
Enterprise Services	\$6	0.1%
Claims & Settlements	\$0	0.0%
Total	\$788	9.0%